

Indigent Appeals PO Box 3510; Jackson, MS 39207-3510

Leslie Lee, Director

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER		
		Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT		PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		1,063,187				
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		1,063,187				
2. Travel						
a. Travel & Subsistence (In-State)		5,888				
b. Travel & Subsistence (Out-of-State)		9,709				
c. Travel & Subsistence (Out-of-Country)						
Total Travel		15,597				
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities		2,079				
c. Public Information						
d. Rents		61,140				
e. Repairs & Service		8,703				
f. Fees, Professional & Other Services		214,908				
g. Other Contractual Services		31,623				
h. Data Processing		35,049				
i. Other		425				
Total Contractual Services		353,927				
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		450				
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials		20,521				
Total Commodities		20,971				
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)		8,686				
e. Equipment - Lease Purchase						
f. Other Equipment						
Total Equipment (Schedule D-2)		8,686				
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):						
TOTAL EXPENDITURES		1,462,368				
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		2,125,464				
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds _____ Other Special Funds (Specify) _____						
Indigent Appeals Fund		1,093,105				
Public Defenders Education Fund		479,545				
New Fund 3092 State Defender		(2,235,746)				
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		1,462,368				
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		11				
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: _____
 Official of Board or Commission
 Budget Officer: Denise De Rossette / cornerstone001@comcast.net
 Phone Number: 601-540-4485

Submitted by: Leslie Lee
 Name
 Title: Director
 Date: July 29, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Indigent Appeals

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indigent Appeals Fund	882,625	83.01%							
10. Public Defenders Education Fund	180,562	16.98%							
11. New Fund 3092 State Defender									
12.									
Total Salaries	1,063,187		72.70%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indigent Appeals Fund	9,070	58.15%							
10. Public Defenders Education Fund	6,527	41.84%							
11. New Fund 3092 State Defender									
12.									
Total Travel	15,597		1.06%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indigent Appeals Fund	258,349	72.99%							
10. Public Defenders Education Fund	95,578	27.00%							
11. New Fund 3092 State Defender									
12.									
Total Contractual	353,927		24.20%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indigent Appeals Fund	14,792	70.53%							
10. Public Defenders Education Fund	6,179	29.46%							
11. New Fund 3092 State Defender									
12.									
Total Commodities	20,971		1.43%						

Name of Agency Indigent Appeals

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indigent Appeals Fund									
10. Public Defenders Education Fund									
11. New Fund 3092 State Defender									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indigent Appeals Fund	8,686	100.00%							
10. Public Defenders Education Fund									
11. New Fund 3092 State Defender									
12.									
Total Equipment	8,686		0.59%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indigent Appeals Fund									
10. Public Defenders Education Fund									
11. New Fund 3092 State Defender									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indigent Appeals Fund									
10. Public Defenders Education Fund									
11. New Fund 3092 State Defender									
12.									
Total Wireless Comm. Devices									

Name of Agency Indigent Appeals

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indigent Appeals Fund									
10. Public Defenders Education Fund									
11. New Fund 3092 State Defender									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indigent Appeals Fund	1,173,522	80.24%							
10. Public Defenders Education Fund	288,846	19.75%							
11. New Fund 3092 State Defender									
12.									
TOTAL	1,462,368		100.00%						

SPECIAL FUNDS DETAIL

Indigent Appeals

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,125,464		
Indigent Appeals Fund (3099)	Funds OIA from assessments, donations	1,093,105		
Public Defenders Education Fund (3100)	Court assessments, accrued interest	479,545		
New Fund 3092 State Defender (3092)	new agency	-2,235,746		
Section B TOTAL		1,462,368		

Section S + A + B TOTAL		1,462,368		
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Indigent Appeals

Name of Agency

OTHER SPECIAL FUNDS

All funds for the Office are generated from criminal assessments. The Office began receiving funds from the assessments prior to the time it was operational. This fact provided the necessary funding for Office start-up costs. The assessments were increased during the FY07 Session in order to establish the Division of Public Defender Training.

CONTINUATION AND EXPANDED REQUEST

Indigent Appeals _____

Program No. _____ of _____ Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,063,187	1,063,187
Travel				15,597	15,597
Contractual Services				353,927	353,927
Commodities				20,971	20,971
Other Than Equipment					
Equipment				8,686	8,686
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,462,368	1,462,368
No. of Positions (FTE)				11.00	11.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Indigent Appeals _____

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Indigent Appeals
Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. PROVIDE LEGAL SERVICES AND TRAINING					
SUMMARY OF ALL PROGRAMS					

CONTINUATION AND EXPANDED REQUEST

Indigent Appeals _____

Program No. 1 of 1 Programs

AGENCY

PROVIDE LEGAL SERVICES AND TRAINING
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,063,187	1,063,187
Travel				15,597	15,597
Contractual Services				353,927	353,927
Commodities				20,971	20,971
Other Than Equipment					
Equipment				8,686	8,686
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,462,368	1,462,368
No. of Positions (FTE)				11.00	11.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Indigent Appeals _____

Program No. 1 of 1 Programs

AGENCY

PROVIDE LEGAL SERVICES AND TRAINING
PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Indigent Appeals

1 - PROVIDE LEGAL SERVICES AND TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:								
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:								
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:								
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Indigent Appeals

1 - PROVIDE LEGAL SERVICES AND TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office is charged with providing legal proceedings for indigent persons seeking appeals. In FY07 a Public Defenders Training Division was created within the Office.

II. Program Objective:

The Objective for the Office is to file appeals as assigned by the courts and to provide training to Public Defenders.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Indigent Appeals

1 - PROVIDE LEGAL SERVICES AND TRAINING

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Process Legal Proceedings	95.00	0.00	0.00
File all cases within 2 months of being assigned to the Office. The indicator provides the percentage of cases.			
2 Conduct Training	3.00	0.00	0.00
The indicator reflects the number of Public Defender Training Sessions to be held.			

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 The efficiencies are measured by the cost to conduct training. The cost shown, is direct training expense per participant.	958.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 In our start-up year, the target output was to have legal proceeding filed within 2 months of receipt of the case 95% percent of the time.	95.00	0.00	0.00
2 Conduct Training	97.00	0.00	0.00
The training goal is receive a rating of good to excellent for 95% of the evaluations completed.			

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Indigent Appeals

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) PROVIDE LEGAL SERVICES AND TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				

MEMBERS

Indigent Appeals

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2012

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Indigent Appeals

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
61030 Travel Related Registration			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 - Postage	2,079		
61190 Transportation of Goods			
61191 Shipping and Handling			
TOTAL (B)	2,079		
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	6,411		
61460 Other Equipment	7,560		
61470 Capital Facilities Rent	47,169		
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	61,140		
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	8,638		
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	65		
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	8,703		
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61606 Other Accounting Fees	6,837		
61608 - Contract Legal	82,500		
61615 SAAS Fees - DFA	755		
61616 MMRS Fees	2,091		
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	60		
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	2,099		
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	105,821		
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	6,625		
61690 Other Fees & Services	8,120		
61660 Court Costs			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Indigent Appeals

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
TOTAL (F)	214,908		
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	5,397		
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61719 Credit Card Processing Fees			
61720 Membership Dues	5,545		
61721 Subscriptions	16,997		
61740 Salvage			
61800 Procurement Card	3,684		
TOTAL (G)	31,623		
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	8,391		
61905 ITS Professional Services	1,209		
6191X IS Training/Education (61914-61915)			
61917 ITS Service Charges	15,624		
61921 Software Acquisition and Installation	828		
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	7,681		
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	320		
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data	996		
61962 Telephone System - Repair/Installation			
TOTAL (H)	35,049		
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61992 SPAHRS Travel	425		
TOTAL (I)	425		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	353,927		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	353,927		
TOTAL FUNDS	353,927		

**SCHEDULE C
COMMODITIES**

Indigent Appeals

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	450		
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals and Books			
62160 Office Equipment (not capital outlay)			
Total (B)	450		
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business Meetings	5,866		
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	523		
62570 Drapes and Carpets			
62590 Other Supplies & Materials	507		
62595 Other Equipment (less than \$500)			
62800 Procurement Card Expenses	13,625		
62900 Intergovernmental Purchases			
62993 Reimbursed Travel - Commodities			
62998 - Prior Year Expenses			
Total (E)	20,521		

**SCHEDULE C
COMMODITIES CONTINUED**

Indigent Appeals

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	20,971		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	20,971		
TOTAL FUNDS	20,971		

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Indigent Appeals

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Indigent Appeals

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Office Furniture (desks, files, conf. table)							
Office Machines							
Radio and Television Equipment							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer equipment	14	8,686					
Server							
Priner							
Laptop							
TOTAL (D)		8,686					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Prior Year Expense							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		8,686					
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		8,686					
TOTAL FUNDS		8,686					

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Indigent Appeals

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Indigent Appeals

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Indigent Appeals _____

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
indirect costs			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2013 BUDGET REQUEST

Indigent Appeals
Name of Agency

The Office of Indigent Appeals was legislatively merged with the Office of Capital Defense Counsel effective July 1, 2011, creating an entirely new agency, and causing both of these agencies to cease operations. Therefore, the FY 2013 budget request will be coming from the new agency.

FY 2011 actual expenditures are reflected herein to 'close' the Office of Indigent Appeals.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Indigent Appeals

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Leslie Lee	Destin, FL	Ms Annual Bar Convention	2,513	3099
Brenda Patterson	Lafayette, LA	Grant Writing Workshop	824	3100
Erin Pridgen	New Orleans, LA	NBA Convention	845	3100
Mollie Thompson	New Orleans, LA	NLADA Conference	1,067	3099
Erin Pridgen	New Orleans, LA	NLADA Conference	1,162	3099
Daniel Hinchcliff	New Orleans, LA	NLADA Conference	1,175	3099
Hunter Aikens	New Orleans, LA	NLADA Conference	1,216	3099
Leslie Lee	New York, NY	2011 ACCD/COD-N Conference	907	3100
Total Out of State Travel Cost			\$9,709	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Indigent Appeals

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61606 Other Accounting Fees					
Gwendolyn Woods / Administrative Assistance		1,200			3099
<i>Comp. Rate: \$15 / hour</i>					
Roger Jack Richardson / Clerial and other support		5,637			3099
<i>Comp. Rate: \$15 / hour</i>					
TOTAL 61606 Other Accounting Fees		6,837			
61608 - Contract Legal					
Benjamin A Suber / Contract Legal Services		82,500			3099
<i>Comp. Rate: retainer</i>					
TOTAL 61608 - Contract Legal		82,500			
61615 SAAS Fees - DFA					
SAAS / Production Charges		755			3099
<i>Comp. Rate: Fee</i>					
TOTAL 61615 SAAS Fees - DFA		755			
61616 MMRS Fees					
MMRS / Production Charges		2,091			3099
<i>Comp. Rate: Fees</i>					
TOTAL 61616 MMRS Fees		2,091			
61617 SPAHRS Fees - DFA					
SPAHRs					3099
<i>Comp. Rate:</i>					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
MERLIN / Access to Agency Information					3099
<i>Comp. Rate: Set Fee</i>					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
61620 - Audit Fees / Audit		60			3099
<i>Comp. Rate: hourly fee</i>					
TOTAL 61620 Department of Audit		60			
6162X Accounting (61621 - 61624)					
XXX NEW					
<i>Comp. Rate:</i>					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
Legal Services - Debra M Giles / Legal Services		2,099			3099
<i>Comp. Rate: Court Assessed Fee</i>					
TOTAL 6163X Legal (61630-61636)		2,099			

FEES, PROFESSIONAL AND OTHER SERVICES

Indigent Appeals

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61650 State Personnel Board SPB / Personnel <i>Comp. Rate: 140 per PIN</i>					3099
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Cornerstone Consulting Group- / Accounting Services <i>Comp. Rate: 1550 monthly</i>		18,600			3099
Training Speakers / Defender Education Classes <i>Comp. Rate: varies</i>					3100
Contract Travel / Expense for Attendees <i>Comp. Rate: state travel rates</i>		87,221			3100
TOTAL 6165X Personnel Services Contracts (61651-61653)		105,821			
61670 Laboratory & Testing Fees					
XXX NEW <i>Comp. Rate:</i>					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
61683 - Contract Matching / FICA Match <i>Comp. Rate: 7.65%</i>		6,625			3099
TOTAL 6168X Contract Worker (61682-61688)		6,625			
61690 Other Fees & Services					
61690 Terry's Installation / moving office <i>Comp. Rate: per job</i>		8,120			3099
TOTAL 61690 Other Fees & Services		8,120			
61660 Court Costs					
Sec. of State's Office / Notary Fees <i>Comp. Rate: fee</i>					3099
Estella Wren / Court Reporter <i>Comp. Rate: fee</i>					3100
TOTAL 61660 Court Costs					
GRAND TOTAL (61600-61699)		214,908			

VEHICLE PURCHASE DETAILS

Indigent Appeals

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Indigent Appeals

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

CAPITAL LEASES

Indigent Appeals

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Indigent Appeals

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					